

聖荷西華人天主教會 - 粵語組
SJCCC - Cantonese Group
2023 - 2024 年度營運預算表
Operating Budget for Financial Year 2023 - 2024

	2023-2024 (本年度) 預算收支 Budget	2022 - 2023 (上年度) 預算收支 Budget	2023-2024 (本年度) & 2022-2023 (上年度) 預算收支比較 Budget Comparison
<i>(報告日期 Reported On: 11/16/2023)</i>			
(A) 收入 REVENUE			
奉獻金 Collections	42,130.00	35,000.00	20.4%
投資及利息收入 Investment & Interest Income	2,140.45	262.00	717.0%
已變現收益/(虧損) Realized Gains/(Losses)	87.41	2,500.00	-96.5%
未變現收益/(虧損) Unrealized Gains/(Losses)	0.00	(3,000.00)	-100.0%
堂區項目收入 Parish Programs Income	2,490.00	3,110.00	-19.9%
收入總額 TOTAL REVENUE:	46,847.86	37,872.00	23.7%
(B) 支出 EXPENSES			
1. 功能組別支出 Functional Group Expenses			
神修組及慕道班 Spiritual & RCIA/RCIC Program	3,223.40	4,455.00	-27.6%
禮儀組 Liturgy	420.00	190.00	121.1%
服務組-關注小組 Hospitality - Caring	400.00	660.00	-39.4%
服務服務組-彌撒後茶點 Hospitality - Reception After Mass	4,380.00	1,270.00	244.9%
康樂組 Recreation	1,900.00	1,350.00	40.7%
總功能組總功能組別支出 Total Functional Group Expenses:	10,323.40	7,925.00	30.3%
2. 固定支出 Fixed Expenses 人事及其他支出			
人事及其他支出 Personnel and Other Expenses	12,650.00	12,800.00	-1.2%
租金 Rental Expenses	15,664.80	14,640.00	7.0%
主教府年度審查費 Annual Diocesan Assessment Fee	168.00	157.00	7.0%
彌撒彌撒津貼金 Mass Stipend	5,200.00	5,200.00	0.0%
捐助聖佳蘭學校 Donations for St. Clare School	500.00	500.00	0.0%
捐助聖佳蘭捐助聖佳蘭堂區 Donations for St. Clare Parish	500.00	700.00	-28.6%
總固定支出 Total Fixed Expenses:	34,682.80	33,997.00	2.0%
3. 其他支出 Other Expenses			
行政費用 Administration Expenses	1,210.00	250.00	384.0%
印刷支出 Printing Costs	150.00	170.00	-11.8%
推廣活動支出 Promoting Costs	131.95	200.00	-34.0%
銀行收費 Bank Charges	300.00	0.00	NA
總其他支出 Total Other Expenses:	1,791.95	620.00	189.0%
支出總額 TOTAL EXPENSES:	46,798.15	42,542.00	10.0%
扣除未變現收益/(虧損) 前之淨盈餘透資金額 NET SURPLUS/(DEFICIT) BEFORE UNREALIZED GAIN/(LOSSES):	49.71	(1,670.00)	-103.0%
扣除未變現收益/(虧損) 後之淨盈餘透資金額 NET SURPLUS/(DEFICIT) AFTER UNREALIZED GAIN/(LOSSES):	49.71	(4,670.00)	-101.1%